

SECOND REGULAR SESSION  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 1010**  
**93RD GENERAL ASSEMBLY**

3010S.03C

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**AN ACT**

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Board of Public Buildings, the Department of Health and Senior Services, the Office of Administration, and several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2006 and ending June 30, 2007.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2006 and ending June 30, 2007, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director

3       Personal Service and/or Expense and Equipment, provided that not  
4       more than twenty percent (20%) flexibility is allowed between  
5       each appropriation

6 From General Revenue Fund ..... \$660,759

7       Personal Service ..... 35,605

8       Expense and Equipment ..... 76,223

9 From Federal Funds ..... 111,828

10 For the purpose of funding the Center for Advancement of Mental Health

11       Practices in Schools (CAMHPS) at the University of Missouri-

12	Columbia	
13	From General Revenue Fund .....	<u>150,000</u>
14	Total (Not to exceed 9.52 F.T.E.) .....	\$922,587

## Section 10.007. To the Department of Mental Health

2	For the Office of Administration	
3	For the purpose of funding building maintenance and repair service	
4	contracts	
5	Expense and Equipment	
6	From General Revenue Fund .....	\$478,668
7	From Mental Health Interagency Payment Fund .....	<u>29,592</u>
8	Total (0 F.T.E.) .....	\$508,260

## Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$6,560,629
8	Personal Service .....	698,856
9	Expense and Equipment .....	<u>747,016</u>
10	From Federal Funds .....	1,445,872
11	For the payment of fees to contractors who engage in revenue	
12	maximization projects on behalf of the Department of Mental	
13	Health	
14	From Federal Funds .....	<u>1E</u>
15	Total (Not to exceed 153.43 F.T.E.) .....	\$8,006,502

## Section 10.015. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund .....	\$49,217

7	For the payment of refunds set off against debts as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund .....	<u>70,000E</u>
10	Total (0 F.T.E.) .....	\$119,217

Section 10.020. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to the Mental Health Trust Fund	
3	From Abandoned Fund Account .....	\$50,000E

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service .....	\$779,963
7	Expense and Equipment .....	<u>1,283,486</u>
8	From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.) .....	\$2,063,449

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding operational maintenance and repairs for state-	
4	owned facilities	
5	Expense and Equipment	
6	From Facilities Maintenance Reserve Fund (0 F.T.E.) .....	\$1,197,230

Section 10.035. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding federal grants which become available between	
4	sessions of the General Assembly	
5	Personal Service .....	\$106,496E
6	Expense and Equipment .....	<u>1,794,378E</u>
7	From Federal Funds (Not to exceed 2.00 F.T.E.) .....	\$1,900,874

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care .....	\$4,780,190

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation .....	<u>203,844</u>
7	From Federal Funds (Not to exceed 1.20 F.T.E.) .....	\$4,984,034

## Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Shelter Plus Care grants	
4	From Federal Funds (0 F.T.E.) .....	\$6,343,179

## Section 10.050. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Mental Health Intergovernmental Transfer Fund .....	\$11,000,000
4	From Federal Funds .....	<u>16,500,000E</u>
5	Total .....	\$27,500,000

## Section 10.055. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund for the purpose of	
3	supporting MRDD community programs	
4	From Federal Funds .....	\$2,700,000

## Section 10.060. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund Disproportionate	
3	Share Hospital (DSH) funds leveraged by the Department of	
4	Mental Health-Institute of Mental Disease (IMD) facilities	
5	From Federal Funds .....	\$37,304,309E

## Section 10.062. There is transferred out of the State Treasury from Federal

2	Funds to the General Revenue Fund for the purpose of funding	
3	MRDD state-operated facilities	
4	From Federal Funds .....	\$3,230,000

## Section 10.100. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the administration of statewide comprehensive	
4	alcohol and drug abuse prevention and treatment programs	

5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund . . . . .	\$1,055,049
9	Personal Service . . . . .	766,126
10	Expense and Equipment . . . . .	<u>183,541</u>
11	From Federal Funds . . . . .	949,667
12	Personal Service	
13	From Health Initiatives Fund . . . . .	42,482
14	Personal Service . . . . .	97,146
15	Expense and Equipment . . . . .	<u>52,372</u>
16	From Mental Health Earnings Fund . . . . .	<u>149,518</u>
17	Total (Not to exceed 44.38 F.T.E.) . . . . .	\$2,196,716

## Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund . . . . .	\$9,394
6	For prevention and education services . . . . .	4,738,355
7	Personal Service . . . . .	323,624
8	Expense and Equipment . . . . .	<u>801,149</u>
9	From Federal Funds . . . . .	5,863,128
10	For prevention and education services	
11	Expense and Equipment	
12	From Healthy Families Trust Fund-Tobacco Prevention Account . . . . .	300,000
13	For tobacco retailer education	
14	Provided that no person under the age of eighteen shall be used as	
15	either an employee or a volunteer for the purposes of enforcement	
16	of tobacco laws	
17	Personal Service . . . . .	232,433

18	Expense and Equipment .....	<u>103,622</u>
19	From Federal Funds .....	336,055
20	For a state incentive program	
21	Personal Service .....	190,973
22	Expense and Equipment .....	<u>2,821,412</u>
23	From Federal Funds .....	3,012,385
24	For Community 2000 Team programs	
25	From General Revenue Fund .....	22,498
26	From Federal Funds .....	2,059,693
27	For school-based alcohol and drug abuse prevention programs	
28	From Federal Funds .....	<u>1,052,185</u>
29	Total (Not to exceed 18.26 F.T.E.) .....	\$12,655,338

## Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation .....	\$3,737,527
7	For treatment of alcohol and drug abuse .....	<u>22,852,344</u>
8	From General Revenue Fund .....	26,589,871
9	For system enhancement of youth services	
10	Personal Service .....	8,561
11	Expense and Equipment .....	<u>731,802</u>
12	From Federal Funds .....	740,363
13	For treatment of alcohol and drug abuse .....	38,603,579E
14	Personal Service .....	778,401
15	Expense and Equipment .....	<u>646,412</u>
16	From Federal Funds .....	40,028,392
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services .....	6,589,796
19	Personal Service .....	167,583

20	Expense and Equipment .....	<u>693,550</u>
21	From Federal Funds .....	7,450,929
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund .....	640,084
24	From Healthy Families Trust Fund-Health Care Account .....	2,052,908
25	From Health Initiatives Fund .....	5,577,349
26	From Mental Health Trust Fund .....	<u>485,000</u>
27	Total (Not to exceed 55.91 F.T.E.) .....	\$83,564,896

## Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling .....	\$412,798
4	Personal Service .....	37,644
5	Expense and Equipment .....	<u>5,194</u>
6	From Compulsive Gambler Fund (Not to exceed 1.00 F.T.E.) .....	\$455,636

## Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds .....	\$426,693
5	From Health Initiatives Fund .....	230,545
6	From Mental Health Earnings Fund .....	<u>3,570,018E</u>
7	Total (Not to exceed 5.48 F.T.E.) .....	\$4,227,256

## Section 10.125. To the Department of Mental Health

2	For the purpose of funding a provider rate increase to the Division of Alcohol	
3	and Drug Abuse and the Division of Comprehensive Psychiatric Service	
4	providers, that may include all or specific categories of private service	
5	providers	
6	From General Revenue Fund .....	\$3,460,740
7	From Federal Funds .....	1,849,086
8	From Compulsive Gambler Fund .....	8,256
9	From Mental Health Earnings Fund .....	<u>71,400</u>
10	Total .....	\$5,389,482

## Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
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3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$792,265
8	Personal Service .....	569,598
9	Expense and Equipment .....	<u>184,734</u>
10	From Federal Funds .....	754,332
11	For suicide prevention initiatives	
12	Personal Service .....	23,463
13	Expense and Equipment .....	<u>620,401</u>
14	From Federal Funds .....	<u>643,864</u>
15	Total (Not to exceed 25.60 F.T.E.) .....	\$2,190,461

## Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding the PRN nursing and direct care staff pool,	
4	provided that staff paid from the PRN nursing and direct care staff	
5	pool will only incur fringe benefit costs applicable to part-time	
6	employment	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund (Not to exceed 74.12 F.T.E.) .....	\$3,236,281

## Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$622,449
8	Personal Service and/or Expense and Equipment, provided that	
9	not more than twenty percent (20%) flexibility is allowed between	
10	each appropriation	
11	From Federal Funds .....	1,916,233



12	For the purpose of funding adult community programs, provided that up	
13	to ten percent (10%) of this appropriation may be used for services	
14	for youth	
15	From General Revenue Fund . . . . .	73,918,876
16	From Federal Funds . . . . .	74,748,720E
17	From Mental Health Trust Fund . . . . .	230,000E
18	For the purpose of funding law enforcement and judicial training	
19	From Mental Health Trust Fund . . . . .	266,235
20	For the purpose of funding programs for the homeless mentally ill	
21	From General Revenue Fund . . . . .	425,696
22	From Federal Funds . . . . .	<u>800,000</u>
23	Total (Not to exceed 13.46 F.T.E.) . . . . .	\$152,928,209

## Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for	
4	fees in involuntary civil commitment procedures . . . . .	\$774,099E
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo . . . . .	<u>132,550</u>
7	From General Revenue Fund (0 F.T.E.) . . . . .	\$906,649

## Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 17.39 F.T.E.) . . . . .	\$761,478

## Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$301,038

8	Personal Service and/or Expense and Equipment, provided that not	
9	more than twenty percent (20%) flexibility is allowed between	
10	each appropriation	
11	From Federal Funds . . . . .	1,213,963
12	For the purpose of funding youth community programs, provided that up	
13	to ten percent (10%) of this appropriation may be used for services	
14	for adults	
15	From General Revenue Fund . . . . .	20,674,622
16	From Federal Funds . . . . .	18,308,359E
17	From Mental Health Trust Fund . . . . .	<u>250,000E</u>
18	Total (Not to exceed 7.31 F.T.E.) . . . . .	\$40,747,982

## Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	Personal Service . . . . .	\$489,900
6	Expense and Equipment . . . . .	<u>74,700</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 11.00 F.T.E.) . . . .	\$564,600

## Section 10.235. To the Department of Mental Health

2	For the Office of Administration	
3	For the Division of Comprehensive Psychiatric Services	
4	For the purpose of funding fuel and utility expenses at state facilities	
5	operated by the Division of Comprehensive Psychiatric Services,	
6	provided that up to three percent (3%) of this appropriation may be	
7	used for facilities operated by the Division of Mental Retardation	
8	and Developmental Disabilities	
9	Expense and Equipment	
10	From General Revenue Fund (0 F.T.E.) . . . . .	\$4,810,368

## Section 10.240. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund . . . . .	\$9,080,488
6	From Federal Funds . . . . .	<u>916,243</u>
7	Total (0 F.T.E.) . . . . .	\$9,996,731

## Section 10.245. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding costs for forensic clients resulting from loss of  
 4 benefits under provisions of the Social Security Domestic  
 5 Employment Reform Act of 1994  
 6 Expense and Equipment  
 7 From General Revenue Fund (0 F.T.E.) ..... \$855,685

## Section 10.300. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Fulton State Hospital  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) may be spent on the Purchase of  
 6 Community Services, including transitioning clients to the  
 7 community or other state-operated facilities, and that not more  
 8 than twenty percent (20%) flexibility is allowed between each  
 9 appropriation  
 10 From General Revenue Fund ..... \$44,967,057
- 11 Personal Service ..... 122,765  
 12 Expense and Equipment ..... 75,150  
 13 From Federal Funds ..... 197,915
- 14 For the provision of support services to other agencies  
 15 Expense and Equipment  
 16 From Mental Health Interagency Payments Fund ..... 470,408
- 17 For the purpose of paying overtime to nonexempt state employees as  
 18 required by Section 105.935, RSMo, and/or for otherwise  
 19 authorized Personal Service expenditures in lieu of such overtime  
 20 payments  
 21 From General Revenue Fund ..... 2,042,885  
 22 Total (Not to exceed 1,244.42 F.T.E.) ..... \$47,678,265

## Section 10.305. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$11,138,151
11	Personal Service	
12	From Federal Funds .....	496,208
13	For psychiatric services	
14	From Mental Health Trust Fund .....	421,866
15	For the purpose of paying overtime to nonexempt state employees as	
16	required by Section 105.935, RSMo, and/or for otherwise	
17	authorized Personal Service expenditures in lieu of such overtime	
18	payments	
19	From General Revenue Fund .....	305,077
20	From Federal Funds .....	<u>10,446</u>
21	Total (Not to exceed 322.80 F.T.E.) .....	\$12,371,748

Section 10.310. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$18,182,399
11	Personal Service	
12	From Federal Funds .....	196,209
13	For the purpose of paying overtime to nonexempt state employees as	
14	required by Section 105.935, RSMo, and/or for otherwise	

15	authorized Personal Service expenditures in lieu of such overtime	
16	payments	
17	From General Revenue Fund .....	399,087
18	From Federal Funds .....	<u>864</u>
19	Total (Not to exceed 528.79 F.T.E.) .....	\$18,778,559

Section 10.315. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$2,731,483
11	From Federal Funds .....	169,194
12	For the purpose of paying overtime to nonexempt state employees as	
13	required by Section 105.935, RSMo, and/or for otherwise	
14	authorized Personal Service expenditures in lieu of such overtime	
15	payments	
16	From General Revenue Fund .....	<u>20,568</u>
17	Total (Not to exceed 76.05 F.T.E.) .....	\$2,921,245

Section 10.320. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between each	
9	appropriation	
10	From General Revenue Fund .....	\$13,991,358
11	Personal Service	
12	From Federal Funds .....	180,658

13 For the purpose of paying overtime to nonexempt state employees as  
14 required by Section 105.935, RSMo, and/or for otherwise  
15 authorized Personal Service expenditures in lieu of such overtime  
16 payments  
17 From General Revenue Fund ..... 94,310  
18 From Federal Funds ..... 1,061  
19 Total (Not to exceed 342.03 F.T.E.) ..... \$14,267,387

Section 10.325. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
3 For the purpose of funding Mid-Missouri Mental Health Center  
4 Personal Service and/or Expense and Equipment, provided that not  
5 more than twenty percent (20%) may be spent on the Purchase of  
6 Community Services, including transitioning clients to the  
7 community or other state-operated facilities, and that not more  
8 than twenty percent (20%) flexibility is allowed between each  
9 appropriation  
10 From General Revenue Fund ..... \$7,618,046  
11 Personal Service  
12 From Federal Funds ..... 314,879

13 For services for children and youth  
14 Personal Service and/or Expense and Equipment, provided that not  
15 more than twenty percent (20%) flexibility is allowed between  
16 each appropriation  
17 From General Revenue Fund ..... 1,892,086

18 For the purpose of paying overtime to nonexempt state employees as  
19 required by Section 105.935, RSMo, and/or for otherwise  
20 authorized Personal Service expenditures in lieu of such overtime  
21 payments  
22 From General Revenue Fund ..... 201,989  
23 From Federal Funds ..... 5,630  
24 Total (Not to exceed 222.91 F.T.E.) ..... \$10,032,630

Section 10.330. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
3 For the purpose of funding Southeast Missouri Mental Health Center

4        Personal Service and/or Expense and Equipment, provided that not  
5        more than twenty percent (20%) may be spent on the Purchase of  
6        Community Services, including transitioning clients to the  
7        community or other state-operated facilities, and that not more  
8        than twenty percent (20%) flexibility is allowed between each  
9        appropriation  
10    From General Revenue Fund ..... \$16,684,213

11    For the purpose of paying overtime to nonexempt state employees as  
12        required by Section 105.935, RSMo, and/or for otherwise  
13        authorized Personal Service expenditures in lieu of such overtime  
14        payments  
15    From General Revenue Fund ..... 436,817  
16    Total (Not to exceed 490.45 F.T.E.) ..... \$17,121,030

Section 10.335. To the Board of Public Buildings

2    For the Department of Mental Health  
3    For operation and maintenance of the Southeast Missouri Mental Health  
4        Center  
5        Expense and Equipment  
6    From General Revenue Fund (0 F.T.E.) ..... \$87,234

Section 10.340. To the Department of Mental Health

2    For the Division of Comprehensive Psychiatric Services  
3    For the purpose of funding Western Missouri Mental Health Center  
4        Personal Service and/or Expense and Equipment, provided that not  
5        more than twenty percent (20%) may be spent on the Purchase of  
6        Community Services, including transitioning clients to the  
7        community or other state-operated facilities, and that not more  
8        than twenty percent (20%) flexibility is allowed between each  
9        appropriation  
10    From General Revenue Fund ..... \$16,044,051

11    For the Western Missouri Mental Health Center and/or contracting for  
12        children's services in the Northwest Region  
13        Personal Service and/or Expense and Equipment, provided that not  
14        more than twenty percent (20%) flexibility is allowed between  
15        each appropriation  
16    From General Revenue Fund ..... 1,011,256

17 For the purpose of paying overtime to nonexempt state employees as  
 18 required by Section 105.935, RSMo, and/or for otherwise  
 19 authorized Personal Service expenditures in lieu of such overtime  
 20 payments  
 21 From General Revenue Fund ..... 1,015,385  
 22 Total (Not to exceed 479.39 F.T.E.) ..... \$18,070,692

Section 10.345. To the Department of Mental Health

2 For the purpose of funding the Missouri Sexual Offender Treatment Center  
 3 Personal Service and/or Expense and Equipment, provided that not  
 4 more than twenty percent (20%) flexibility is allowed between  
 5 each appropriation  
 6 From General Revenue Fund ..... \$9,563,633

7 For the purpose of paying overtime to nonexempt state employees as  
 8 required by Section 105.935, RSMo, and/or for otherwise  
 9 authorized Personal Service expenditures in lieu of such overtime  
 10 payments  
 11 From General Revenue Fund ..... 367,556  
 12 Total (Not to exceed 261.65 F.T.E.) ..... \$9,931,189

Section 10.350. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services  
 3 For the purpose of funding Hawthorn Children's Psychiatric Hospital  
 4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) flexibility is allowed between  
 6 each appropriation  
 7 From General Revenue Fund ..... \$6,291,507  
 8 Personal Service ..... 1,405,152  
 9 Expense and Equipment ..... 78,684  
 10 From Federal Funds ..... 1,483,836

11 For the purpose of paying overtime to nonexempt state employees as  
 12 required by Section 105.935, RSMo, and/or for otherwise  
 13 authorized Personal Service expenditures in lieu of such overtime  
 14 payments  
 15 From General Revenue Fund ..... 133,881



16	From Federal Funds .....	<u>6,708</u>
17	Total (Not to exceed 215.14 F.T.E.) .....	\$7,915,932

## Section 10.355. To the Department of Mental Health

2	For the purpose of funding Cottonwood Residential Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty percent (20%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund .....	\$1,176,504
7	Personal Service	
8	From Federal Funds .....	1,507,397
9	For the purpose of paying overtime to nonexempt state employees as	
10	required by Section 105.935, RSMo, and/or for otherwise	
11	authorized Personal Service expenditures in lieu of such overtime	
12	payments	
13	From General Revenue Fund .....	61,829
14	From Federal Funds .....	<u>1,040</u>
15	Total (Not to exceed 84.51 F.T.E.) .....	\$2,746,770

## Section 10.400. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$949,845
8	Personal Service .....	245,543
9	Expense and Equipment .....	<u>63,881</u>
10	From Federal Funds .....	<u>309,424</u>
11	Total (Not to exceed 19.00 F.T.E.) .....	\$1,259,269

## Section 10.402. To the Department of Mental Health

2	For the purpose of funding cost associated with the Division of Mental	
3	Retardation-Developmental Disabilities to achieve personnel	
4	standards at habilitation centers	
5	Personal Service and/or Expense and Equipment	

From General Revenue Fund (Not to exceed 97.70 F.T.E) ..... \$3,844,154

Section 10.405. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund .....	\$103,410,913
8	From Federal Funds .....	228,938,750E
9	For the purpose of funding community programs	
10	Personal Service and/or Expense and Equipment, provided that not	
11	more than twenty percent (20%) flexibility is allowed between	
12	each appropriation	
13	From General Revenue Fund .....	993,958
14	Personal Service .....	798,181
15	Expense and Equipment .....	<u>41,776</u>
16	From Federal Funds .....	839,957
17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund .....	17,044,238
20	For the purpose of funding programs and in-home family directed services	
21	for persons with autism and their families	
22	From General Revenue Fund .....	3,120,685
23	For services for children who are clients of the Department of Social	
24	Services	
25	From Mental Health Interagency Payments Fund .....	2,911,853
26	For SB 40 Board Tax Funds to be used as match for Medicaid initiatives	
27	for clients of the Division	
28	From Mental Health Trust Fund .....	<u>9,947,739E</u>
29	Total (Not to exceed 48.49 F.T.E.) .....	\$367,208,093

## Section 10.410. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service . . . . .	\$351,122
5	Expense and Equipment . . . . .	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.) . . . . .	\$1,538,715

## Section 10.415. To the Department of Mental Health

2	For the Office of Administration	
3	For the Division of Mental Retardation-Developmental Disabilities	
4	For the purpose of funding fuel and utility expenses at state facilities	
5	operated by the Division of Mental Retardation-Developmental	
6	Disabilities, provided that up to three percent (3%) of this	
7	appropriation may be used for facilities operated by the Division	
8	of Comprehensive Psychiatric Services	
9	Expense and Equipment	
10	From General Revenue Fund (0 F.T.E.) . . . . .	\$2,919,889

## Section 10.420. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding capital improvement projects at State	
4	Habilitation Centers and residential facilities	
5	From Mental Health Housing Trust Fund (0 F.T.E.) . . . . .	\$773,900

## Section 10.500. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$1,288,094
8	From Federal Funds . . . . .	<u>419,076</u>
9	Total (Not to exceed 44.20 F.T.E.) . . . . .	\$1,707,170

## Section 10.505. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	

6	each appropriation	
7	From General Revenue Fund .....	\$1,484,350
8	From Federal Funds .....	<u>1,051,851</u>
9	Total (Not to exceed 65.99 F.T.E.) .....	\$2,536,201

Section 10.510. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Hannibal Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,833,757
8	From Federal Funds .....	<u>332,890</u>
9	Total (Not to exceed 53.43 F.T.E.) .....	\$2,166,647

Section 10.515. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,846,574
8	From Federal Funds .....	<u>412,849</u>
9	Total (Not to exceed 54.84 F.T.E.) .....	\$2,259,423

Section 10.520. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$2,542,934
8	From Federal Funds .....	<u>1,644,756</u>
9	Total (Not to exceed 96.48 F.T.E.) .....	\$4,187,690

Section 10.525. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	

5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,226,234
8	From Federal Funds .....	<u>321,293</u>
9	Total (Not to exceed 37.25 F.T.E.) .....	\$1,547,527

## Section 10.530. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,282,483
8	From Federal Funds .....	<u>311,059</u>
9	Total (Not to exceed 39.99 F.T.E.) .....	\$1,593,542

## Section 10.535. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,670,613
8	From Federal Funds .....	<u>595,393</u>
9	Total (Not to exceed 60.95 F.T.E.) .....	\$2,266,006

## Section 10.540. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,422,212
8	From Federal Funds .....	<u>244,921</u>
9	Total (Not to exceed 42.59 F.T.E.) .....	\$1,667,133

## Section 10.545. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$1,892,308
8	From Federal Funds . . . . .	<u>700,651</u>
9	Total (Not to exceed 65.83 F.T.E.) . . . . .	\$2,592,959

## Section 10.550. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund . . . . .	\$4,199,019
8	From Federal Funds . . . . .	<u>4,098,342</u>
9	Total (Not to exceed 218.65 F.T.E.) . . . . .	\$8,297,361

## Section 10.555. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Bellefontaine Habilitation Center	
4	Personal Service . . . . .	\$16,180,818
5	Expense and Equipment . . . . .	<u>1,287,597</u>
6	From General Revenue Fund . . . . .	17,468,415
7	Personal Service . . . . .	1,234,888
8	Expense and Equipment . . . . .	<u>653,871</u>
9	From Federal Funds . . . . .	1,888,759
10	For the purpose of paying overtime to nonexempt state employees as	
11	required by Section 105.935, RSMo, and/or for otherwise	
12	authorized Personal Service expenditures in lieu of such overtime	
13	payments	
14	From General Revenue Fund . . . . .	1,226,300
15	From Federal Funds . . . . .	<u>35,976</u>
16	Total (Not to exceed 646.29 F.T.E.) . . . . .	\$20,619,450

## Section 10.560. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Higginsville Habilitation Center	

4	Personal Service .....	\$8,175,115
5	Expense and Equipment .....	<u>920,136</u>
6	From General Revenue Fund .....	9,095,251
7	Personal Service	
8	From Federal Funds .....	262,582
9	For Northwest Community Services	
10	Personal Service	
11	From General Revenue Fund .....	2,392,104
12	From Federal Funds .....	706,402
13	For the purpose of paying overtime to nonexempt state employees as	
14	required by Section 105.935, RSMo, and/or for otherwise	
15	authorized Personal Service expenditures in lieu of such overtime	
16	payments	
17	From General Revenue Fund .....	477,208
18	From Federal Funds .....	<u>85,769</u>
19	Total (Not to exceed 475.79 F.T.E.) .....	\$13,019,316
Section 10.565. To the Department of Mental Health		
2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Marshall Habilitation Center	
4	Personal Service .....	\$19,334,815
5	Expense and Equipment .....	<u>1,185,599</u>
6	From General Revenue Fund .....	20,520,414
7	Personal Service .....	1,763,303
8	Expense and Equipment .....	<u>351,690</u>
9	From Federal Funds .....	2,114,993
10	For the purpose of paying overtime to nonexempt state employees as	
11	required by Section 105.935, RSMo, and/or for otherwise	
12	authorized Personal Service expenditures in lieu of such overtime	
13	payments	
14	From General Revenue Fund .....	824,401
15	From Federal Funds .....	<u>50,839</u>
16	Total (Not to exceed 843.65 F.T.E.) .....	\$23,510,647

## Section 10.570. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service . . . . .	\$7,754,284
5	Expense and Equipment . . . . .	<u>1,459,788</u>
6	From General Revenue Fund . . . . .	9,214,072
7	For the purpose of paying overtime to nonexempt state employees as	
8	required by Section 105.935, RSMo, and/or for otherwise	
9	authorized Personal Service expenditures in lieu of such overtime	
10	payments	
11	From General Revenue Fund . . . . .	<u>66,405</u>
12	Total (Not to exceed 302.11 F.T.E.) . . . . .	\$9,280,477

## Section 10.575. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding St. Louis Developmental Disabilities Treatment Center	
4	Personal Service . . . . .	\$17,117,527
5	Expense and Equipment . . . . .	<u>1,473,777</u>
6	From General Revenue Fund . . . . .	\$18,591,304
7	For the purpose of paying overtime to nonexempt state employees as	
8	required by Section 105.935, RSMo, and/or for otherwise	
9	authorized Personal Service expenditures in lieu of such overtime	
10	payments	
11	From General Revenue Fund . . . . .	<u>813,536</u>
12	Total (Not to exceed 679.88 F.T.E.) . . . . .	\$19,404,840

## Section 10.580. To the Board of Public Buildings

2	For the Department of Mental Health	
3	For the operation and maintenance of St. Louis Developmental	
4	Disabilities Treatment Center improvements	
5	Expense and Equipment	
6	From General Revenue Fund . . . . .	\$84,861

## Section 10.585. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services	
4	Personal Service . . . . .	\$4,811,725



5	Expense and Equipment .....	<u>640,553</u>
6	From General Revenue Fund .....	\$5,452,278
7	For the purpose of paying overtime to nonexempt state employees as	
8	required by Section 105.935, RSMo, and/or for otherwise	
9	authorized Personal Service expenditures in lieu of such overtime	
10	payments	
11	From General Revenue Fund .....	<u>310,230</u>
12	Total (Not to exceed 207.48 F.T.E.) .....	\$5,762,508

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$1,365,756
8	Personal Service .....	1,522,411
9	Expense and Equipment .....	<u>403,297</u>
10	From Federal Funds .....	<u>1,925,708</u>
11	Total (Not to exceed 59.59 F.T.E.) .....	\$3,291,464

Section 10.602. To the Department of Health and Senior Services

2	For the purpose of funding an existing umbilical cord blood bank located	
3	in the State of Missouri and operated by a not-for-profit children's	
4	hospital and for minority donation outreach efforts	
5	From General Revenue Fund .....	\$350,000

Section 10.603. To the Department of Health and Senior Services

2	For the purpose of funding an enhanced case management system	
3	Expense and Equipment	
4	From Healthcare Technology Fund .....	\$1,300,000
5	From Federal Funds .....	1,300,000
6	For the purpose of funding a new immunization registry system	
7	Expense and Equipment	
8	From Healthcare Technology Fund .....	<u>500,000</u>
9	Total (0 F.T.E.) .....	\$3,100,000

## Section 10.605. To the Department of Health and Senior Services

2 For the Office of the Director

3 For the purpose of funding the State Public Health Laboratory

4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) flexibility is allowed between  
 6 each appropriation

7 From General Revenue Fund .....	\$2,784,244
8 From Federal Funds .....	2,009,354
9 From Missouri Public Health Services Fund .....	3,223,445
10 From Childhood Lead Testing Fund .....	<u>235,383</u>
11 Total (Not to exceed 101.71 F.T.E.) .....	\$8,252,426

## Section 10.610. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the purpose of funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not  
 5 more than twenty percent (20%) flexibility is allowed between  
 6 each appropriation

7 From General Revenue Fund .....	\$752,604
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8 Personal Service

9 From Federal Funds .....	2,287,907
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10 From Missouri Public Health Services Fund .....	125,265
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11 Expense and Equipment

12 From Federal and Other Funds .....	<u>3,647,286</u>
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13 Total (Not to exceed 80.73 F.T.E.) .....	\$6,813,062
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## Section 10.615. To the Department of Health and Senior Services

2 For the Center for Emergency Response and Terrorism

3 Personal Service .....	\$2,995,808
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4 Expense and Equipment and Program Distribution .....	<u>20,679,535</u>
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5 From Federal Funds (Not to exceed 63.51 F.T.E.) .....	\$23,675,343
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## Section 10.620. There is transferred out of the State Treasury from the

2 Health Initiatives Fund to the Health Access Incentive Fund

3 From Health Initiatives Fund .....	\$3,241,003
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## Section 10.625. To the Department of Health and Senior Services

- 2 For the Division of Administration
- 3 For the purpose of funding the payment of refunds set off against debts in
- 4 accordance with Section 143.786, RSMo
- 5 From Debt Offset Escrow Fund ..... \$37,684E

## Section 10.630. To the Department of Health and Senior Services

- 2 For the Division of Administration
- 3 For the purpose of making refund payments
- 4 From General Revenue Fund ..... \$16,414E
- 5 From Federal and Other Funds ..... 44,736E
- 6 Total (0 F.T.E.) ..... \$61,150

## Section 10.635. To the Department of Health and Senior Services

- 2 For the Division of Administration
- 3 For the purpose of receiving and expending federal funds and donations
- 4 provided that the General Assembly shall be notified of the source
- 5 of any new funds and the purpose for which they will be expended,
- 6 in writing, prior to the expenditure of said funds
- 7 From Federal Funds ..... \$5,703,445E
- 8 From Department of Health Donated Fund ..... 2,642,317E
- 9 Total (0 F.T.E.) ..... \$8,345,762

## Section 10.640. To the Department of Health and Senior Services

- 2 For the Division of Administration
- 3 For contributions from federal and other sources that are deposited in the
- 4 state treasury for use by the Department of Health and Senior
- 5 Services to furnish aid and relief pursuant to Section 192.326,
- 6 RSMo.
- 7 From DHSS Disaster Fund ..... 1E
- 8 For response to an avian flu outbreak
- 9 From DHSS Disaster Fund ..... 1E
- 10 Total (0 F.T.E.) ..... \$2

## Section 10.645. To the Department of Health and Senior Services

- 2 For the Division of Community and Public Health
- 3 For the purpose of funding program operations and support
- 4 Personal Service and/or Expense and Equipment, provided that not

5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation and that at least \$100,000 shall be used for the	
7	diagnosis and treatment of tuberculosis	
8	From General Revenue Fund . . . . .	\$7,746,520
9	From Federal Funds . . . . .	19,956,589
10	Personal Service	
11	From Health Initiatives Fund . . . . .	46,416
12	From Health Access Incentive Fund . . . . .	88,630
13	Expense and Equipment	
14	From Governor's Council on Physical Fitness Institution Gift Trust Fund . . . . .	350,000
15	Personal Service . . . . .	68,365
16	Expense and Equipment . . . . .	<u>16,900</u>
17	From Professional and Practical Nursing Student Loan and Nurse Loan	
18	Repayment Fund . . . . .	85,265
19	Personal Service . . . . .	185,200
20	Expense and Equipment . . . . .	<u>68,532</u>
21	From Hazardous Waste Fund . . . . .	253,732
22	Personal Service . . . . .	102,309
23	Expense and Equipment . . . . .	<u>82,010</u>
24	From Organ Donor Program Fund . . . . .	184,319
25	Personal Service . . . . .	306,530
26	Expense and Equipment . . . . .	<u>132,362</u>
27	From Missouri Public Health Services Fund . . . . .	438,892
28	Personal Service . . . . .	339,468
29	Expense and Equipment . . . . .	<u>275,000</u>
30	From Department of Health Document Services Fund . . . . .	614,468
31	Personal Service . . . . .	164,183
32	Expense and Equipment . . . . .	<u>633,089</u>
33	From Department of Health Donated Fund . . . . .	797,272

34	Personal Service .....	69,489
35	Expense and Equipment .....	<u>28,756</u>
36	From Putative Father Registry Fund .....	<u>98,245</u>
37	Total (Not to exceed 616.51 F.T.E.) .....	\$30,660,348

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund (0 F.T.E.) .....	\$9,027,772

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related	
4	expenses	
5	From General Revenue Fund .....	\$10,415,026
6	From Federal Funds .....	45,085,898
7	From Health Initiatives Fund .....	5,364,564
8	From Organ Donor Program Fund .....	100,000
9	From C & M Smith Memorial Endowment Fund .....	35,000
10	From Blindness Education, Screening, and Treatment Fund .....	250,000
11	From Crippled Children's Services Fund .....	275,000
12	From Missouri Lead Abatement Loan Fund .....	276,000
13	From Missouri Public Health Services Fund .....	276,750
14	From Head Injury Fund .....	<u>852,400</u>
15	Total (0 F.T.E.) .....	\$62,930,638

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From Federal Funds (0 F.T.E.) .....	\$156,891,116E

Section 10.665. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding alternatives to abortion services for women at	
4	or below 200 percent of Federal Poverty Level, consisting of	
5	services or counseling offered to a pregnant woman and continuing	
6	for one year thereafter, to assist her in carrying her unborn child to	
7	term instead of having an abortion, and to assist her in caring for	

8 her dependent child or placing her child for adoption, including,  
 9 but not limited to the following: prenatal care; medical and mental  
 10 health care; parenting skills; drug and alcohol testing and  
 11 treatment; child care; newborn or infant care; housing utilities;  
 12 educational services; food, clothing, and supplies relating to  
 13 pregnancy, newborn care, and parenting; adoption assistance; job  
 14 training and placement; establishing and promoting responsible  
 15 paternity; ultrasound services; case management; domestic abuse  
 16 protection; and transportation. Actual provisions and delivery of  
 17 such services shall be dependent on client needs and not otherwise  
 18 prioritized by the department. Such services shall be available  
 19 only during pregnancy and continuing for one year thereafter, and  
 20 shall exclude any family planning services. None of these funds  
 21 shall be expended to perform or induce, assisting the performing  
 22 or inducing of, or refer for, abortions; and none of these funds  
 23 shall be granted to organizations or affiliates of organizations that  
 24 perform or induce, assist in the performing or inducing of, or refer  
 25 for, abortions

26	From General Revenue Fund .....	\$739,512
27	From Federal Funds .....	<u>760,000</u>
28	Total (0 F.T.E.) .....	\$1,499,512

Section 10.670. To the Department of Health and Senior Services

2 For the Division of Community and Public Health  
 3 For the purpose of funding the Primary Care Resource Initiative Program  
 4 (PRIMO), Financial Aid to Medical Students, and Loan  
 5 Repayment Programs

6	From Federal Funds .....	274,446
7	From Health Access Incentive Fund .....	3,021,500
8	From Department of Health Donated Fund .....	839,525
9	From Health Professional Student Loan and Loan Repayment Program .....	50,000
10	From Professional and Practical Nursing Student Loan and Nurse Loan 11 Repayment Fund .....	<u>499,752</u>
12	Total (0 F.T.E.) .....	\$4,685,223

Section 10.675. To the Department of Health and Senior Services

2 For the Division of Community and Public Health  
 3 For the Office of Minority Health  
 4 For the purpose of funding program operations and support

5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund .....	\$951,252
9	From Federal Funds .....	729,675
10	From Department of Health Donated Fund .....	500,000
11	For Minority Health	
12	Expense and Equipment and the purchase of services for the	
13	purpose of funding programs within Minority Health	
14	From General Revenue Fund .....	165,707
15	From Federal Funds .....	<u>45,045</u>
16	Total (Not to exceed 8.33 F.T.E.) .....	\$2,391,679

## Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund .....	\$7,908,605
8	From Federal Funds .....	<u>9,828,037</u>
9	Total (Not to exceed 485.15 F.T.E.) .....	\$17,736,642

## Section 10.685. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Home and Community Services programs	
4	From General Revenue Fund .....	\$8,304,387
5	From Federal Funds .....	1,667,028
6	From Division of Aging Donations Fund .....	<u>50,000</u>
7	Total (0 F.T.E.) .....	\$10,021,415

## Section 10.690. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding home health, respite care, homemaker chore,	
4	personal care, advanced personal care, adult day care, AIDS,	
5	children's waiver services, and other related services under the	
6	Medicaid fee-for-service and managed care programs. Provided	
7	that individuals eligible for or receiving nursing home care must	

8 be given the opportunity to have those Medicaid dollars follow  
 9 them to the community to the extent necessary to meet their unmet  
 10 needs as determined by 13 CSR 15 9.030(5) and further be allowed  
 11 to choose the personal care program option in the community that  
 12 best meets the individuals' unmet needs. This includes the  
 13 Consumer Directed Medicaid State Plan. And further provided  
 14 that individuals eligible for the Medicaid Personal Care Option  
 15 must be allowed to choose, from among all the program options,  
 16 that option which best meets their unmet need as determined by  
 17 13 CSR 15 9.030(5); and also be allowed to have their Medicaid  
 18 funds follow them to the extent necessary to meet their unmet  
 19 needs whichever option they choose. This language does not  
 20 create any entitlements not established by statute. The Department  
 21 of Social Services, the single state agency administering the  
 22 Medicaid program, is only authorized to reimburse for benefits that  
 23 exceed a recipient's spenddown amount

24	From General Revenue Fund .....	\$151,392,563
25	From Federal Funds .....	<u>242,161,888</u>
26	Total (0 F.T.E.) .....	\$393,554,451

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services  
 3 For the purpose of funding Home and Community Services grants, with  
 4 \$647,515 general revenue and sufficient federal authority for the  
 5 purpose of funding meals to be distributed to each Area Agency on  
 6 Aging in proportion to the actual number of Medicaid funded  
 7 home-delivered meals served during the preceding fiscal year

8	From General Revenue Fund .....	\$10,899,296
9	From Federal Funds .....	36,577,853E
10	From Elderly Home-Delivered Meals Trust Fund .....	<u>430,000</u>
11	Total (0 F.T.E.) .....	\$47,907,149

Section 10.705. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services  
 3 For distributions to Area Agencies on Aging pursuant to the Older  
 4 Americans Act and related programs

5	From General Revenue Fund (0 F.T.E.) .....	\$1,866,115
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## Section 10.710. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For acquiring, expanding, or improving senior centers in Worth County,

4 Bethany in Harrison County, Hannibal and Puxico, provided that

5 no distribution shall be made until a binding contract

6 for the acquisition of a facility for such use or a binding contract

7 for expansion or improvement of a currently utilized facility is

8 executed, and the city, county, or not-for-profit has provided

9 evidence thereof to the Director of the Department of Health and

10 Senior Services

11 From General Revenue Fund (0 F.T.E.) ..... \$379,000

## Section 10.715. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Naturally Occurring Retirement Communities

4 From General Revenue Fund (0 F.T.E.) ..... \$150,000

## Section 10.720. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For the purpose of funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty percent (20%) flexibility is allowed between

6 each appropriation

7 From General Revenue Fund ..... \$10,602,781

8 From Federal Funds ..... 12,615,640

9 From Nursing Facility Quality of Care ..... 2,934,625

10 From Missouri Public Health Services Fund ..... 295,891

11 Personal Service ..... 68,028

12 Expense and Equipment ..... 11,450

13 From Health Access Initiatives Fund ..... 79,478

14 Personal Service ..... 56,474

15 Expense and Equipment ..... 13,560

16 From Mammography Fund ..... 70,034

17 Personal Service ..... 194,915

18 Expense and Equipment ..... 57,561

19	From Early Childhood Development, Education and Care Fund .....	<u>252,476</u>
20	Total (Not to exceed 541.28 F.T.E.) .....	\$26,850,925

## Section 10.725. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Federal Funds .....	\$1,403,675
8	From Early Childhood Development, Education and Care Fund .....	<u>728,740</u>
9	Total (0 F.T.E.) .....	\$2,132,415

## Section 10.730. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty percent (20%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund (Not to exceed 2.80 F.T.E.) .....	\$156,342

**DEPARTMENT OF MENTAL HEALTH TOTALS**

General Revenue Fund .....	\$551,340,904
Federal Funds .....	445,833,370
Other Funds .....	<u>38,565,977</u>
Total .....	\$1,035,740,251

**DEPARTMENT OF HEALTH & SENIOR SERVICES TOTALS**

General Revenue Fund .....	\$225,957,482
Federal Funds .....	568,031,734
Other Funds .....	<u>28,679,585</u>
Total .....	\$822,668,801

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